668849

Caddo Parlsh Commission

Intensive Supervision PROGRAM BUDGET AND NARRATIVE + Electronic Monitoring J2008 - 2009 PROGRAM BUDGET

2500, 9544, 12312009 2011

| TOTAL BUDGET (A) | ADMINISTRATIVE (B) | PROGRAM (D) | YS FUNDING REQUEST (E) | MATCH (F) | | |
|--|---|---|--|---|--|--|
| | | | | | | |
| \$ 55,700.00 | \$ 7,714.00 | \$ 47,986.00 | \$ 47,986.00 | \$ 7,714.00 | | |
| \$ 19,279.00 | | \$ 19,279.00 | \$ 11,997.00 | \$ 7,282.00 | | |
| \$ 74,979.00 | \$ 7,714.00 | \$ 67,265.00 | \$ 59,983.00 | \$ 14,996.00 | | |
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PROGRAM BUDGET AND NARRATIVE

2009 - 2010 PROGRAM BUDGET

| DECORIDEION | | 2009 - 2010 PROGRAW | | YS FUNDING | MATCH | |
|-----------------------------|------------------|---|---------------------------|--------------|--------------|--|
| DESCRIPTION | TOTAL BUDGET (A) | ADMINISTRATIVE (B) | PROGRAM (D) | REQUEST (E) | (F) | |
| SALARIES & FRINGES: | | | upder steinster tigsfar m | | | |
| Personnel Salaries | \$ 57,850.00 | | | | | |
| Fringe Benefits | \$ 20,865.00 | <u> </u> | \$ 20,865.00 | | | |
| Total Salaries & Fringes | \$ 78,715.00 | ◆ - : - : : : : : : : : : : : : : : : : | | 1 | | |
| PERSONNEL TRAVEL: | | | | | | |
| Client Transportation | \$ - | | | | | |
| Field Travel | \$ - | | | | | |
| Administrative | \$ - | | | | _ | |
| Conferences/Training | \$ - | | | | | |
| Total Personnel Travel | \$ - | \$ - | \$ - | \$ - | \$ - | |
| OPERATING SERVICES: | | | | | | |
| Printing | s - | | | | - | |
| Insurance | <u>s</u> - | | | | _ | |
| Maintenance - Auto | \$ - | | | | | |
| Maintenance - Other | \$ - | | | | | |
| Rental - Building | \$. | | | | | |
| Rental - Other | \$ - | | | | | |
| Dues & Subscriptions | \$ - | | | | | |
| Postage | \$ | | | | | |
| Telephone | s . | | | | | |
| Utilities | \$ - | | | | | |
| Other Operating Services | \$. | | | | | |
| Total Operating Services | \$ - | s - | \$ - | \$ - | \$ - | |
| OPERATING SUPPLIES: | | | | | Proprie | |
| Office Supplies | \$ - | | | | | |
| Medical Supplies | \$ - | | | | · | |
| Food | \$ - | | | | | |
| Automotive Supplies | \$ - | | | | | |
| Maintenance Supplies | s . | | | | | |
| Household Supplies | \$. | | | | | |
| Youth/Offender Personal | \$ - | | | | | |
| Other Supplies | \$ - | | | | | |
| Total Operating Supplies | Š . | s - | \$ - | \$ - | \$ - | |
| PROFESSIONAL SERVICES: | | | | | | |
| Counseling | \$ - | | 12/14/14/14 | | <u> </u> | |
| Accounting & Auditing | \$ - | | | | | |
| Medical | \$ - | | | | | |
| Consulting | \$. | | | İ | | |
| Legal | \$. | | | | | |
| | | | | | | |
| Other Professional Services | \$ - | | | | | |
| Total Professional | \$ - | \$ - | \$ - | \$ - | \$ - | |
| ACQUISITIONS: | | | | | | |
| Equipment | \$. | | | | | |
| Other | \$ - | | | | | |
| Total Acquisitions | \$ | \$ - | \$ - | \$ - | \$ - | |
| OTHER EXPENSE | | | | | | |
| TOTAL BUDGET | \$ 78,715.00 | \$ 7,473.00 | \$ 71,242.00 | \$ 62,972.00 | \$ 15,743.00 | |
| Program Income | \$ - | | | | <u> </u> | |
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PROGRAM BUDGET AND NARRATIVE

2010 - 2011 PROGRAM BUDGET

| DESCRIPTION | TOTAL BUDGET ADMINISTRATIVE (A) (B) | | | | YS FUNDING | | MATCH | | | |
|-----------------------------|---------------------------------------|-------------|--|---------------------------------------|--|---|--|-----------|--|---------------------------------------|
| DEGOKA TION | | | <u> </u> | | (D) | | REQUEST (E) | | (F) | |
| SALARIES & FRINGES: | aging little | | | | 10.02 | | | | 270497 | |
| Personnel Salaries | \$ | 60,055.00 | | 7,161.00 | | 52,894.00 | \$ | 52,894.00 | | 7,161.00 |
| Fringe Benefits | \$ | 22,593.00 | | | \$ | 22,593.00 | \$ | 13,224.00 | \$ | 9,369.00 |
| Total Salaries & Fringes | \$ | 82,648.00 | | 7,161.00 | \$ | 75,487.00 | | 66,118.00 | \$ | 16,530.00 |
| PERSONNEL TRAVEL: | | | | | | | 33. | | | |
| Client Transportation | \$ | - | | | _ | <u> </u> | | | | |
| Field Travel | \$ | | ļ | | | | | | | |
| Administrative | \$ | <u>-</u> | | | 1 | | | | | |
| Conferences/Training | \$ | | | | T | | | | | |
| Total Personnel Travel | \$ | - | \$ | | \$ | | \$ | - | \$ | • |
| OPERATING SERVICES: | Mar. 181 | | | | 11 | | *** | | 1 | |
| Printing | \$ | | | | T | | | | Ī | |
| Insurance | \$ | - | | | Γ | | | | | |
| Maintenance – Auto | \$ | - | | | | | | | | |
| Maintenance - Other | \$ | - | Ī | w | 1 | | | | | |
| Rental - Building | \$ | _ | | | T | | | | | |
| Rental - Other | \$ | | 1 | | 1 | | | | 1 | |
| Dues & Subscriptions | \$ | • | 1 | | t | | | | | |
| Postage | \$ | - | | | | · | | | ļ — — | |
| Telephone | \$ | - | | | | | | | | |
| Utilities | \$ | * | ╅ | | † | | f | | | |
| Other Operating Services | \$ | - | † | | 1 | | | | | |
| Total Operating Services | ŝ | - | \$ | - | \$ | | \$ | • | \$ | * |
| OPERATING SUPPLIES: | | | | | | | | | F | 18 21.63 |
| Office Supplies | \$ | <u> </u> | 1 | | | | 1 | | | - |
| Medical Supplies | \$ | - | 1 | ···· | | | T | | | |
| Food | \$ | | | | | | 1 | | | |
| Automotive Supplies | \$ | | | | | | 一 | | | |
| Maintenance Supplies | \$ | - | | · · · · · · · · · · · · · · · · · · · | 1- | | | | | |
| Household Supplies | \$ | • | | | T | | | | 1 | |
| Youth/Offender Personal | \$ | - | | | t | | 1 | | 1 | _ |
| Other Supplies | \$ | | | | T | | | ···· | 1 | |
| Total Operating Supplies | \$ | | \$ | - | \$ | - | \$ | | \$ | - |
| PROFESSIONAL SERVICES: | | | | | Í | | | | | |
| Counseling | \$ | | | | Т | *************************************** | <u> </u> | | | |
| Accounting & Auditing | \$ | - | | | 1 | | † | | | |
| Medical | \$ | - | | | | · · · · · · · · · · · · · · · · · · · | | | 1 | _ |
| Consulting | \$ | - | — | ***** | | | | |] | |
| Legal | \$ | - | 1 | | 1 | | | | 1 | |
| | | | | | | | | | | · · · · · · · · · · · · · · · · · · · |
| Other Professional Services | \$ | | | • | | | | | | |
| Total Professional | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| ACQUISITIONS: | | | | | | | | | 4 1 1 1 1 1 1 | |
| Equipment | \$ | • | | | | | | | | |
| Other | \$ | | | | Π | | | | | |
| Total Acquisitions | \$ | | \$ | - | \$ | - | \$ | - | \$ | - |
| OTHER EXPENSE | | | | | | | | | | |
| TOTAL BUDGET | \$ | 82,648.00 | \$ | 7,161.00 | \$ | 75,487.00 | \$ | 66,118.00 | \$ | 16,530.00 |
| Program Income | \$ | - | Т | | | | | | İ | |

PROGRAM BUDGET NARRATIVE INTENSIVE SUPERVISION AND/OR ELECTRONIC MONITORING CADDO PARISH COMMISSION JUVENILE SERVICES 2008-2011 PROGRAM BUDGETS

<u>Personnel Salaries:</u> Funds are requested for one full-time position needed to manage the operations and caseload of the intensive probation unit.

Salary of \$47,986 FTE for 08-09 is based on comparable salary rates for positions with commensurate education and experience. Increases for 09-10 and 10-11 are based on a 5% cost of living and merit increase.

Fringe Benefits: Fringe benefits for positions are calculated as follows:

Medicare, Life Insurance, Retirement Health Insurance (family policy) 15% of gross salary \$12,207 annual 08-09

\$13,427 estimated annual 09-10 \$14,770 estimated annual 10-11

25% of Fringe Benefits for the position is requested from YS. <u>Additional Fringe</u> Benefits are provided by Caddo Parish Commission as Match.

<u>Administrative:</u> Administrative duties provided by the Caddo Parish Commission include Human Resources and Finance operations and are calculated to be no more than 10% of the overall project budget for each fiscal year. <u>Administrative duties are provided by the Caddo Parish Commission as Match.</u>